

2017-2018 BUDGET QUESTION

Response to Request for Information

DEPARTMENT: Fire

REQUEST NO.: 174

REQUESTED BY: Alter

DATE REQUESTED: 8/21/17

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REQUEST: Please provide the overtime spend for the last five years for the Austin Fire Department (AFD). Additionally, please also provide the overtime expenditures for the last five years for the five departments with the greatest use of overtime. Please provide information from each of the top five departments on the key drivers of the overtime use at each department.

RESPONSE:

The following tables show the FY 2012 through FY 2018 overtime budgets and actual expenditures for the Police, Fire, and EMS sworn personnel and civilian overtime budgets for the five departments with the greatest use of civilian overtime. Below are explanations of each department's key drivers of overtime.

Austin Energy: The #1 cause of call/back or overtime orders was to restore or add residential service (no one wants to wait). The main drivers for overtime in electric service delivery were new residential & commercial developments, storm restoration and infrastructure replacements/maintenance (i.e. broken poles, streetlight maintenance, etc.). Another cause is the preparation of infrastructure for communications cabling by third parties. At the power plants, overtime is driven by outage duration and scope for the plants as well as staffing requirements for 24/7 operation.

Austin Resource Recovery: Major key drivers of overtime usage for ARR include: City holiday pay for the majority of collections staff required to work on City holidays; annual spikes in the volume of yard trimmings and brush collection from March-May and September-November; increased usage of the Recycle and Reuse Drop-off Center; special events such as South by Southwest; and increased personal time off usage in November and December with no decrease to overall workload. Some one-time drivers of overtime usage for ARR include: significant storm events in FY 2013, FY 2015, and FY 2016; increase in customer counts in FY 2013 and FY 2015 with no staffing increases in those years; and launch of the Curbside Composting pilot in FY 2012 with the expansion in FY 2014.

Austin Water: Austin Water's emergency operations and dispatch center receives calls from customers 24 hours a day and schedules work outside of normal business hours to coordinate with traffic, customers, and construction activities that contribute to overtime expenditures. In addition, Austin Water operates many industrial facilities 24 hours a day that require continuous staff presence and scheduled overtime.

Aviation: The Aviation department's budgeted overtime allows the department to provide staff to manage the airport's continuing high passenger growth and staff to manage high-traffic

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periods, including holidays and flight system disruptions that result in flight diversions to Austin.

Emergency Medical Services-Sworn: Key drivers of EMS overtime are scheduled overtime, shift coverage, continuing education hours, and reimbursed overtime for special events.

Fire-Sworn: Key drivers of Fire overtime are vacancies, retirements, and normal operational activities such as training, public education events, drug screenings, etc.

Police-Sworn: The key drivers related to Police Sworn Overtime include backfilling patrol vacancies, providing law enforcement for non-reimbursed special events (i.e. weather related, crowd management, political protests), late calls & arrests, holdovers, continuing investigations and special assignments related to crime prevention initiatives.

Police-Civilian: The key drivers related to Police Civilian Overtime include the high turnover rate at the 9-1-1 communications center and the requirement to have seats filled during absences in the center, late calls and call backs for civilian staff that support sworn activities (i.e. victim services, crime scene, property crime) and workload needs in many other civilian units that are understaffed.

Public Works: Key drivers of overtime usage over the last five years has been: increases in level of services (repair and maintenance for sidewalks and urban trails); new programs transferred to the Department (right of way maintenance for trees and median mowing); increased service requests (pot-holes, tree, urban trails and median mowing); disaster response; increases in Austin Water utility cut repair work; implementation of new computer maintenance systems; high vacancy rates for specialized positions due to impact of increased development in the area; and changing weather patterns (effects of drought and increased rainfall on road and trail infrastructure).

FY 2012		
Civilian Overtime		
Department	FY 2012 Budget	FY 2012 Actual
Emergency Medical Services**	5,045,525	7,106,591
Austin Energy	3,874,298	5,135,459
Austin Water	3,073,274	3,337,945
Public Works	2,044,182	1,938,819
Police	886,502	1,181,588
**Emergency Medical Services amounts includes sworn and civilian overtime.		
Sworn Overtime		
Department	FY 2012 Budget	FY 2012 Actual
Fire-Sworn	6,991,063	11,797,914
Police-Sworn	8,367,746	8,104,374
Emergency Medical Services-Sworn	NA	NA

FY 2013		
Civilian Overtime		
Department	FY 2013 Budget	FY 2013 Actual
Austin Energy	4,591,566	5,687,667
Austin Water	3,364,865	4,150,318
Public Works	1,744,183	2,369,362
Police-Civilian	881,502	1,302,591
Austin Resource Recovery	949,517	1,283,749
Sworn Overtime		
Department	FY 2013 Budget	FY 2013 Actual
Fire-Sworn	7,554,527	9,982,707
Police-Sworn	7,848,606	8,003,224
Emergency Medical Services-Sworn	5,514,796	6,909,053

FY 2014		
Civilian Overtime		
Department	FY 2014 Budget	FY 2014 Actual
Austin Energy	4,320,264	7,062,523
Austin Water	3,861,290	3,913,659
Public Works	2,399,547	2,756,583
Austin Resource Recovery	1,049,945	1,479,820
Police-Civilian	842,143	1,130,330
Sworn Overtime		
Department	FY 2014 Budget	FY 2014 Actual
Police-Sworn	7,739,337	8,073,232
Fire-Sworn	7,000,307	6,863,821
Emergency Medical Services-Sworn	6,508,488	6,688,159

FY 2015		
Civilian Overtime		
Department	FY 2015 Budget	FY 2015 Actual
Austin Energy	4,597,199	7,921,661
Austin Water	4,084,628	3,716,485
Public Works	2,028,925	3,064,402
Austin Resource Recovery	1,201,265	1,638,982
Police-Civilian	842,143	968,174
Sworn Overtime		
Department	FY 2015 Budget	FY 2015 Actual
Fire-Sworn	7,554,527	14,685,818
Police-Sworn	7,749,207	9,236,812
Emergency Medical Services-Sworn	8,216,806	7,858,786

FY 2016		
Civilian Overtime		
Department	FY 2016 Budget	FY 2016 Actual
Austin Energy	5,753,077	8,014,816
Austin Water	4,003,285	3,703,173
Public Works	2,726,673	3,349,441
Austin Resource Recovery	1,222,294	1,196,681
Aviation	1,080,000	1,037,989
Sworn Overtime		
Department	FY 2016 Budget	FY 2016 Actual
Fire-Sworn	7,555,972	16,924,835
Police-Sworn	9,142,612	12,575,083
Emergency Medical Services-Sworn	7,661,175	7,982,154

FY 2017		
Civilian Overtime		
Department	FY 2017 Budget	FY 2017 Year-to-Date
Austin Energy	6,686,719	7,404,159
Austin Water	4,075,918	3,587,405
Public Works	2,950,430	3,454,181
Austin Resource Recovery	1,386,966	1,104,602
Police-Civilian	1,134,917	1,015,291
Sworn Overtime		
Department	FY 2017 Budget	FY 2017 Year-to-Date
Fire-Sworn	18,854,230	18,956,959
Police-Sworn	9,152,976	11,766,866
Emergency Medical Services-Sworn	8,471,900	7,253,633

FY 2018	
Civilian Overtime	
Department	FY 2018 Budget
Austin Energy	6,972,999
Austin Water	4,029,815
Public Works	3,035,108
Austin Resource Recovery	1,432,892
Aviation	1,417,500
Sworn Overtime	
Department	FY 2018 Budget
Fire-Sworn	15,411,179
Police-Sworn	8,808,508
Emergency Medical Services-Sworn	7,268,781